



# News (updated from last week)

- Scoping Document Schedule

- Aug. 15: draft for comment (by Aug.24) – <https://cds.cern.ch/record/2044703/>
- Sep. 1: final S.D. to LHCC
- Sep. 23: LHCC meeting
- (Sep. 28: JOG in Washington)
- Oct 26: CERN RRB (decide on total budgets)

- Next steps for budget/schedule preparation

- List of proposed U.S. deliverables  $\Leftrightarrow$  WBS structure
  - this will be prioritized once we know our costs
- Schedule for major phases of projects  $\Rightarrow$  installation in Q1 2024
  - identify any constraints due to schedule
- Effort required to meet this schedule: technical + physicist (if possible)
  - relationship of this effort to what is in S.D.
  - break down by institute if feasible
- Core cost for U.S. scope (based on scoping document costs)
  - what fraction is the U.S. proposing for each sub-system?
- Possible goal for JOG (for discussion)  $\Leftarrow$  added Aug. 19
  - updated project funding needs for FY16 and FY17



# Too Much Scope?

- Currently proposed U.S. scope will probably be more than can fit into our budget guidance.
  - How should we handle this + requests that are “unreasonable”?
- Proposed short-term strategy
  - create budgets/schedules for everything that you've been given
  - develop a prioritized list of scope
  - develop a plan for reducing excessive requests, while retaining the scope
- Creating the baseline for CD-0
  - include scope based on priorities that meets our budget guidance
  - keep de-scoped items at hand for possible later inclusion if design changes free up resources
  - present baseline + possible extensions at reviews to “keep our foot in the door”
- Continue discussion of this strategy at future meetings...



# Dealing with Design Options

- Sub-system design choices ==> budget/schedule impact
  - Examples
    - ITk: number of pixel/strip layers
    - LAr: FE chip(s) – separate components or FESOC
    - many others...
  - What is the best way to incorporate these into the budget/schedule?
- Possible Options for cost/schedule variations
  - Absorb into contingency
    - but not really a “contingency” per se
  - Create “baseline” + “alternate” cost/schedule estimates
    - requires more work from us
  - Other ideas?
- We will continue this discussion in future meetings...